

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Goochland County Period: 2004

Total Received: \$36,270.60
Total Actual: \$37,887.03
Difference: \$1,616.43 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	25.552	27.882
Total 911 calls handled by the PSAP	3.673	10.321
Total wireless 911 calls handled by the PSAP	564	5.437

Percentage of wireless to total calls :19.50%

Percentage of wireless to 9-1-1 calls :52.68%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE Lease	\$ 21,000.00	\$ 33,145.28
Total Shared Equipment for Formula:	\$ 21,000.00	\$ 33,145.28

Estimated: $\frac{564}{25,552} \times \$ 21,000.00 = \$ 2,238.60$

Actual: $\frac{5,437}{27,882} \times \$ 33,145.28 = \$ 6,463.33$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,052.17
Total LEC Costs :	\$ 4,032.00	\$ 4,052.17

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 71,000.00	\$ 25,899.33
Part time salaries and benefits	\$ 4,500.00	\$ 1,472.20
Training costs	\$ 1,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 77,000.00	\$ 27,371.53

Estimated: $\frac{564}{25,552} \times \$ 77,000.00 = \$ 30,000.00$

Actual: $\frac{5,437}{27,882} \times \$ 27,371.53 = \$ 27,371.53$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: